

Attachment 10		Part A Service Category Plan Table								
Service Categories		2024 Allocated				2025 Estimated				
Core Medical Services	Service Unit Definition	Priority #	Allocated Amount	Undup. Clients	Service Units	Priority #	Anticipated Amount	Undup. Clients	Service Units	Avg Cost per service unit
Medical Case Management (Incl. Treatment Adherence)	15-minute encounter; brief, routine, or comprehensive medication adherence	3	\$ 2,039,050	1,376	88,168	1 (tie)	\$ 2,116,481	1,435	87,370	\$ 24.22
Mental Health Services	individual or group session	1 (tie)	\$ 140,000	345	1,166	3	\$ 140,000	345	1,166	\$ 120.07
Outpatient/Ambulatory Health Services	clinical service by CPT code	7	\$ 726,000	878	5,869	4	\$ 853,432	872	6,260	\$ 136.33
Early Intervention	case finding, referral,	4	\$ 391,250	75	971	6	\$ 391,250	75	971	\$ 402.94
Substance Abuse Outpatient Care	15-minute encounter	5	\$ 139,900	128	8,457	8	\$ 139,900	128	8,457	\$ 16.54
Home & Community Based Health Services	15-minute homemaker service	9	\$ 125,000	18	15,309	9	\$ 125,000	18	15,309	\$ 8.17
Medical Nutrition Therapy	15-minute counseling	10	\$ 44,000	238	3,834	11	\$ 44,000	238	3,834	\$ 11.48
CORE MEDICAL TOTALS			\$ 3,605,200				\$ 3,810,063			
CORE MEDICAL %			71.74%				72.13%			
Support Services										
Housing	housing coordination session, rental subsidy, home-delivered meal,	1	\$ 449,200	40	884	1	\$ 449,200	40	884	\$ 508.14
Food Bank/ Home Delivered Meals	on-site meal, or food shelf package	4	\$ 702,634	1,015	73,210	3	\$ 754,530	1,668	108,260	\$ 6.97
Psychosocial Support	group encounter	5	\$ 88,400	140	504	5	\$ 88,400	140	504	\$ 175.40
Health Education/ Risk Reduction	educational session	8	\$ 82,900	104	456	8	\$ 82,900	104	456	\$ 181.80
Other Professional Services (Legal)	client-attorney encounter	12	\$ 96,800	100	800	10 (tie)	\$ 96,800	100	800	\$ 121.00
SUPPORT TOTALS			\$ 1,419,934				\$ 1,471,830			
SUPPORT %			28.26%				27.87%			
PART A TOTAL			\$ 5,025,134				\$ 5,281,893			

Attachment 10											
Part A MAI Service Category Plan Table											
Service Categories			2024 Allocated				2025 Estimated				
Core Medical Services	Service Unit Definition	Target Populations	Priority #	Allocated Amount	Undup. Clients	Service Units	Priority #	Anticipated Amount	Undup. Clients	Service Units	Avg Cost per service unit
Medical Case Management (Incl. Treatment Adherence)	15-minute encounter	Black; Hispanic; American Indian	3	\$ 260,983	284	20,553	1 (tie)	\$ 271,868	296	21,474	\$ 12.66
Outpatient/ Ambulatory Health Services	clinical service by CPT code	Black; Hispanic; American Indian	7	\$ 90,197	83	962	4	\$ 90,197	83	962	\$ 93.76
CORE MEDICAL TOTALS				\$ 351,180				\$ 362,065			
CORE MEDICAL %				100.00%				100.00%			
SUPPORT TOTALS				\$ -				\$ -			
SUPPORT %				0.00%				0.00%			
PART A MAI TOTAL				\$ 351,180				\$ 362,065			
PART A AND MAI TOTAL				\$ 5,376,314				\$ 5,643,958			
CORE MEDICAL %				73.59%				73.92%			
SUPPORT %				26.41%				26.08%			

Core Medical Services Waiver Request	YES
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